

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,985,871,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 506,759,000	P 590,643,000	P 193,807,000	P 1,291,209,000
Support to Operations	73,369,000	540,301,000	150,000	613,820,000
Operations	<u>423,182,000</u>	<u>73,913,000</u>		<u>497,095,000</u>
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	48,929,000	2,321,000		51,250,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	329,067,000	59,141,000		388,208,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	20,957,000	7,251,000		28,208,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>24,229,000</u>	<u>5,200,000</u>		<u>29,429,000</u>
Total, Regular Programs	<u>1,003,310,000</u>	<u>1,204,857,000</u>	<u>193,957,000</u>	<u>2,402,124,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>583,747,000</u>		<u>583,747,000</u>
Total, Project(s)		<u>583,747,000</u>		<u>583,747,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,003,310,000</u>	<u>P 1,788,604,000</u>	<u>P 193,957,000</u>	<u>P 2,985,871,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The DBM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DBM's website.

The DBM shall send written notice when said reports have been submitted or posted on its website to the House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 495,595,000	P 590,643,000	P 193,807,000	P 1,280,045,000
National Capital Region (NCR)	330,520,000	457,037,000	97,910,000	885,467,000
Central Office	319,611,000	452,876,000	97,910,000	870,397,000
Regional Office - NCR	10,909,000	4,161,000		15,070,000
Region I - Ilocos	13,578,000	6,567,000	5,837,000	25,982,000
Regional Office - I	13,578,000	6,567,000	5,837,000	25,982,000
Cordillera Administrative Region (CAR)	12,752,000	7,625,000	37,800,000	58,177,000
Regional Office - CAR	12,752,000	7,625,000	37,800,000	58,177,000
Region II - Cagayan Valley	7,516,000	5,416,000		12,932,000
Regional Office - II	7,516,000	5,416,000		12,932,000
Region III - Central Luzon	12,087,000	9,574,000	5,691,000	27,352,000
Regional Office - III	12,087,000	9,574,000	5,691,000	27,352,000
Region IVA - CALABARZON	8,812,000	3,782,000		12,594,000
Regional Office - IVA	8,812,000	3,782,000		12,594,000
Region IVB - MIMAROPA	10,343,000	10,985,000		21,328,000
Regional Office - IVB	10,343,000	10,985,000		21,328,000
Region V - Bicol	6,668,000	10,657,000	6,125,000	23,450,000
Regional Office - V	6,668,000	10,657,000	6,125,000	23,450,000
Region VI - Western Visayas	10,019,000	7,385,000	3,174,000	20,578,000
Regional Office - VI	10,019,000	7,385,000	3,174,000	20,578,000
Region VII - Central Visayas	10,154,000	7,553,000	15,408,000	33,115,000
Regional Office - VII	10,154,000	7,553,000	15,408,000	33,115,000
Region VIII - Eastern Visayas	11,830,000	9,753,000	860,000	22,443,000
Regional Office - VIII	11,830,000	9,753,000	860,000	22,443,000

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Region IX - Zamboanga Peninsula	<u>11,100,000</u>	<u>9,295,000</u>	<u>1,060,000</u>	<u>21,455,000</u>
Regional Office - IX	11,100,000	9,295,000	1,060,000	21,455,000
Region X - Northern Mindanao	<u>11,407,000</u>	<u>8,176,000</u>		<u>19,583,000</u>
Regional Office - X	11,407,000	8,176,000		19,583,000
Region XI - Davao	<u>12,215,000</u>	<u>16,049,000</u>	<u>7,700,000</u>	<u>35,964,000</u>
Regional Office - XI	12,215,000	16,049,000	7,700,000	35,964,000
Region XII - SOCCSKSARGEN	<u>13,579,000</u>	<u>9,601,000</u>	<u>7,400,000</u>	<u>30,580,000</u>
Regional Office - XII	13,579,000	9,601,000	7,400,000	30,580,000
Region XIII - Caraga	<u>13,015,000</u>	<u>11,188,000</u>	<u>4,842,000</u>	<u>29,045,000</u>
Regional Office - XIII	13,015,000	11,188,000	4,842,000	29,045,000
Administration of Personnel Benefits	<u>11,164,000</u>			<u>11,164,000</u>
National Capital Region (NCR)	<u>7,769,000</u>			<u>7,769,000</u>
Central Office	7,769,000			7,769,000
Region IVA - CALABARZON	<u>230,000</u>			<u>230,000</u>
Regional Office - IVA	230,000			230,000
Region VII - Central Visayas	<u>3,165,000</u>			<u>3,165,000</u>
Regional Office - VII	3,165,000			3,165,000
Sub-total, General Administration and Support	<u>506,759,000</u>	<u>590,643,000</u>	<u>193,807,000</u>	<u>1,291,209,000</u>
Support to Operations				
Legal Services	<u>26,378,000</u>	<u>1,665,000</u>		<u>28,043,000</u>
National Capital Region (NCR)	<u>26,378,000</u>	<u>1,665,000</u>		<u>28,043,000</u>
Central Office	26,378,000	1,665,000		28,043,000
Information and Communications Technology Systems Services	<u>23,521,000</u>	<u>527,746,000</u>	<u>150,000</u>	<u>551,417,000</u>
National Capital Region (NCR)	<u>23,521,000</u>	<u>527,746,000</u>	<u>150,000</u>	<u>551,417,000</u>
Central Office	23,521,000	527,746,000	150,000	551,417,000
Budget Information and Training Services	<u>23,470,000</u>	<u>10,890,000</u>		<u>34,360,000</u>
National Capital Region (NCR)	<u>23,470,000</u>	<u>10,890,000</u>		<u>34,360,000</u>
Central Office	23,470,000	10,890,000		34,360,000
Sub-total, Support to Operations	<u>73,369,000</u>	<u>540,301,000</u>	<u>150,000</u>	<u>613,820,000</u>

Operations

ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	48,929,000	2,321,000	51,250,000
Policy Formulation, Standards-setting and Evaluation of Management Systems Improvement and Productivity Enhancement Initiatives	18,892,000	1,090,000	19,982,000
National Capital Region (NCR)	18,892,000	1,090,000	19,982,000
Central Office	18,892,000	1,090,000	19,982,000
Policy Formulation, Standards-setting, Evaluation of Organization and Staffing Modification, Compensation, Position Classification and Administration of the Unified Compensation and Position Classification System	30,037,000	1,231,000	31,268,000
National Capital Region (NCR)	30,037,000	1,231,000	31,268,000
Central Office	30,037,000	1,231,000	31,268,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	329,067,000	59,141,000	388,208,000
Policy Formulation and Standard-setting on Budget Preparation, Execution, and Accountability of the NGAs, GOCCs, SUCs and LGUs	23,437,000	31,116,000	54,553,000
National Capital Region (NCR)	23,437,000	31,116,000	54,553,000
Central Office	23,437,000	31,116,000	54,553,000
Preparation, Administration and Review of the Budget of National Government Agencies, GOCCs, SUCs and LGUs; and Policy Formulation, Standards-setting; and Conduct of the Results-based Performance Monitoring, Evaluation and Reporting	305,630,000	28,025,000	333,655,000
National Capital Region (NCR)	137,875,000	8,123,000	145,998,000
Central Office	128,220,000	6,495,000	134,715,000
Regional Office - NCR	9,655,000	1,628,000	11,283,000
Region I - Ilocos	8,088,000	1,011,000	9,099,000
Regional Office - I	8,088,000	1,011,000	9,099,000
Cordillera Administrative Region (CAR)	13,182,000	2,044,000	15,226,000
Regional Office - CAR	13,182,000	2,044,000	15,226,000
Region II - Cagayan Valley	12,793,000	1,520,000	14,313,000
Regional Office - II	12,793,000	1,520,000	14,313,000

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Region III - Central Luzon	<u>14,759,000</u>	<u>1,099,000</u>	<u>15,858,000</u>
Regional Office - III	14,759,000	1,099,000	15,858,000
Region IVA - CALABARZON	<u>8,137,000</u>	<u>920,000</u>	<u>9,057,000</u>
Regional Office - IVA	8,137,000	920,000	9,057,000
Region IVB - MIMAROPA	<u>10,808,000</u>	<u>858,000</u>	<u>11,666,000</u>
Regional Office - IVB	10,808,000	858,000	11,666,000
Region V - Bicol	<u>8,514,000</u>	<u>1,823,000</u>	<u>10,337,000</u>
Regional Office - V	8,514,000	1,823,000	10,337,000
Region VI - Western Visayas	<u>12,929,000</u>	<u>650,000</u>	<u>13,579,000</u>
Regional Office - VI	12,929,000	650,000	13,579,000
Region VII - Central Visayas	<u>10,801,000</u>	<u>797,000</u>	<u>11,598,000</u>
Regional Office - VII	10,801,000	797,000	11,598,000
Region VIII - Eastern Visayas	<u>12,894,000</u>	<u>2,623,000</u>	<u>15,517,000</u>
Regional Office - VIII	12,894,000	2,623,000	15,517,000
Region IX - Zamboanga Peninsula	<u>8,797,000</u>	<u>2,359,000</u>	<u>11,156,000</u>
Regional Office - IX	8,797,000	2,359,000	11,156,000
Region X - Northern Mindanao	<u>10,503,000</u>	<u>1,017,000</u>	<u>11,520,000</u>
Regional Office - X	10,503,000	1,017,000	11,520,000
Region XI - Davao	<u>10,823,000</u>	<u>1,231,000</u>	<u>12,054,000</u>
Regional Office - XI	10,823,000	1,231,000	12,054,000
Region XII - SOCCSKSARGEN	<u>12,737,000</u>	<u>963,000</u>	<u>13,700,000</u>
Regional Office - XII	12,737,000	963,000	13,700,000
Region XIII - Caraga	<u>11,990,000</u>	<u>987,000</u>	<u>12,977,000</u>
Regional Office - XIII	11,990,000	987,000	12,977,000
LOCAL EXPENDITURE MANAGEMENT			
POLICY DEVELOPMENT PROGRAM	<u>20,957,000</u>	<u>7,251,000</u>	<u>28,208,000</u>
Promulgate Public Expenditure Management (PEM) Policies and Practices in LGUs	<u>20,957,000</u>	<u>7,251,000</u>	<u>28,208,000</u>
National Capital Region (NCR)	<u>20,957,000</u>	<u>7,251,000</u>	<u>28,208,000</u>
Central Office	20,957,000	7,251,000	28,208,000

FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>24,229,000</u>	<u>5,200,000</u>	<u>29,429,000</u>
Formulation and Preparation of Fiscal, Expenditure, and Reform Frameworks to Link the Budget with the National Development Goals, and Development and Promotion of Fiscal Transparency and Participation Standards and Strategies	<u>24,229,000</u>	<u>5,200,000</u>	<u>29,429,000</u>
National Capital Region (NCR)	<u>24,229,000</u>	<u>5,200,000</u>	<u>29,429,000</u>
Central Office	<u>24,229,000</u>	<u>5,200,000</u>	<u>29,429,000</u>
Sub-total, Operations	<u>423,182,000</u>	<u>73,913,000</u>	<u>497,095,000</u>
Total, Regular Programs	<u>1,003,310,000</u>	<u>1,204,857,000</u>	<u>193,957,000</u> <u>2,402,124,000</u>
PROJECTS			
Locally-Funded Project(s)			
Budget Improvement Project		<u>8,550,000</u>	<u>8,550,000</u>
National Capital Region (NCR)		<u>8,550,000</u>	<u>8,550,000</u>
Central Office		<u>8,550,000</u>	<u>8,550,000</u>
Public Financial Management Program		<u>575,197,000</u>	<u>575,197,000</u>
National Capital Region (NCR)		<u>575,197,000</u>	<u>575,197,000</u>
Central Office		<u>575,197,000</u>	<u>575,197,000</u>
Sub-total, Locally-Funded Project(s)		<u>583,747,000</u>	<u>583,747,000</u>
Total, Project(s)		<u>583,747,000</u>	<u>583,747,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,003,310,000</u>	P <u>1,788,604,000</u>	P <u>193,957,000</u> P <u>2,985,871,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

665,471

Total Permanent Positions

665,471

Other Compensation Common to All

Personnel Economic Relief Allowance

25,224

Representation Allowance

13,470

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Transportation Allowance	13,470
Clothing and Uniform Allowance	7,357
Honoraria	4,922
Mid-Year Bonus - Civilian	55,455
Year End Bonus	55,455
Cash Gift	5,255
Productivity Enhancement Incentive	5,255
Step Increment	1,664
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Total Other Compensation Common to All	187,527
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Other Compensation for Specific Groups	
Other Personnel Benefits	30,170
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Total Other Compensation for Specific Groups	30,170
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Other Benefits	
PAG-IBIG Contributions	2,523
PhilHealth Contributions	15,732
Employees Compensation Insurance Premiums	1,262
Loyalty Award - Civilian	365
Terminal Leave	11,164
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Total Other Benefits	31,046
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Non-Permanent Positions	89,096
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Total Personnel Services	1,003,310
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Maintenance and Other Operating Expenses	
Travelling Expenses	109,243
Training and Scholarship Expenses	119,739
Supplies and Materials Expenses	81,649
Utility Expenses	54,643
Communication Expenses	38,957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,338
Professional Services	138,168
General Services	89,286
Repairs and Maintenance	84,881
Taxes, Insurance Premiums and Other Fees	19,391
Other Maintenance and Operating Expenses	
Advertising Expenses	7,566
Printing and Publication Expenses	30,919
Representation Expenses	25,743
Transportation and Delivery Expenses	59
Rent/Lease Expenses	12,758
Membership Dues and Contributions to Organizations	15
Subscription Expenses	947,010
Bank Transaction Fee	12
Other Maintenance and Operating Expenses	21,227
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Total Maintenance and Other Operating Expenses	1,788,604
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Total Current Operating Expenditures	2,791,914
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Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	2,487
Infrastructure Outlay	27,594
Buildings and Other Structures	59,846
Machinery and Equipment Outlay	62,110
Transportation Equipment Outlay	22,795
Furniture, Fixtures and Books Outlay	10,625
Other Property Plant and Equipment Outlay	500
Intangible Assets Outlay	<u>8,000</u>
Total Capital Outlays	<u>193,957</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,985,871</u></u>

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder P 121,712,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 19,248,000	P 36,794,000	P 9,000,000	P 65,042,000
Support to Operations	3,244,000	4,544,000		7,788,000
Operations	<u>24,705,000</u>	<u>18,781,000</u>	<u>5,396,000</u>	<u>48,882,000</u>
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	<u>24,705,000</u>	<u>18,781,000</u>	<u>5,396,000</u>	<u>48,882,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 47,197,000</u></u>	<u><u>P 60,119,000</u></u>	<u><u>P 14,396,000</u></u>	<u><u>P 121,712,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The Government Procurement Policy Board - Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) GPPB-TSO's website.

The GPPB-TSO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,248,000	P 36,794,000	P 9,000,000	P 65,042,000
Sub-total, General Administration and Support	<u>19,248,000</u>	<u>36,794,000</u>	<u>9,000,000</u>	<u>65,042,000</u>
Support to Operations				
Information and Communications Technology Systems Services	<u>3,244,000</u>	<u>4,544,000</u>		<u>7,788,000</u>
Sub-total, Support to Operations	<u>3,244,000</u>	<u>4,544,000</u>		<u>7,788,000</u>
Operations				
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	<u>24,705,000</u>	<u>18,781,000</u>	<u>5,396,000</u>	<u>48,882,000</u>
Technical and Administrative Support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	<u>24,705,000</u>	<u>18,781,000</u>	<u>5,396,000</u>	<u>48,882,000</u>
Sub-total, Operations	<u>24,705,000</u>	<u>18,781,000</u>	<u>5,396,000</u>	<u>48,882,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 47,197,000</u></u>	<u><u>P 60,119,000</u></u>	<u><u>P 14,396,000</u></u>	<u><u>P 121,712,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,628

Total Permanent Positions

36,628

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance1,296
552

Transportation Allowance	552
Clothing and Uniform Allowance	378
Mid-Year Bonus - Civilian	3,053
Year End Bonus	3,053
Cash Gift	270
Productivity Enhancement Incentive	270
Step Increment	91
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Total Other Compensation Common to All	9,515
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Other Benefits	
PAG-IBIG Contributions	130
PhilHealth Contributions	859
Employees Compensation Insurance Premiums	65
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Total Other Benefits	1,054
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Total Personnel Services	47,197
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,513
Training and Scholarship Expenses	12,232
Supplies and Materials Expenses	3,572
Utility Expenses	9,240
Communication Expenses	2,922
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10
General Services	19,747
Repairs and Maintenance	550
Taxes, Insurance Premiums and Other Fees	900
Other Maintenance and Operating Expenses	
Advertising Expenses	699
Representation Expenses	1,252
Rent/Lease Expenses	250
Subscription Expenses	4,534
Other Maintenance and Operating Expenses	2,500
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Total Maintenance and Other Operating Expenses	60,119
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Total Current Operating Expenditures	107,316
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,396
Furniture, Fixtures and Books Outlay	9,000
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Total Capital Outlays	14,396
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TOTAL NEW APPROPRIATIONS	121,712
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GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,003,310,000	P 1,788,604,000	P 193,957,000	P 2,985,871,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>47,197,000</u>	<u>60,119,000</u>	<u>14,396,000</u>	<u>121,712,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P <u>1,050,507,000</u>	P <u>1,848,723,000</u>	P <u>208,353,000</u>	P <u>3,107,583,000</u>